Program 484 - Personnel and Training Services

Program Outcome Statement

Ensure that a qualified and appropriately trained public safety work force is available and maintained, and is responsive to the changing needs of the department and the community.

Program Outcome Measures	Weight	2002/2003 Budget	2002/2003 Achieved	2003/2004 Current	2004/2005 Budget	2005/2006 Budget
⬥ DPS Public Safety Officer II and ranks above vacancies are filled with qualified and trained new officers so that a vacancy rate of 6% is not exceeded.						
- Percent	5	0.00%	0.00%	0.00%	6.00%	6.00%
⬥ All EMS responses identified by the EMS Director or Medical Director to be assigned for Quality Improvement will result in a review with recommended action within 45 days.						
- Days	3	0.00	0.00	0.00	45.00	45.00
⬥ An annual customer satisfaction rating by DPS training participants related to Continued Professional Training and Coordination of 85% is achieved.						
- Percent	2	0.00%	0.00%	0.00%	85.00%	85.00%
⬥ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.						
- Ratio	4	0.00	0.00	0.00	1.00	1.00

Program Notes

1. This is one of seven new programs developed as part of the Department of Public Safety's operating budget restructure.

Program 484 - Personnel and Training Services

Service Delivery Plan 48401 - Recruitment and Selection

SDP Outcome Statement

Provide essential services to ensure that appropriate individuals are recruited and selected to become Public Safety Officers and meet the public safety needs of the community.

SDP Outcome Measures	2002/2003 Budget	2002/2003 Achieved	2003/2004 Current	2004/2005 Budget	2005/2006 Budget
◆ Applicants who have applied for Public Safety Officer positions during the fiscal year will meet minimum requirements for PSOIT 66% of the time.					
- Percent	0.00%	0.00%	0.00%	66.00%	66.00%
◆ Applicants who receive a full background, including written, oral, psychological, polygraph and independent field investigation, will pass the Hiring Board 75% of the time.					
- Percent	0.00%	0.00%	0.00%	75.00%	75.00%
◆ Applicant background investigations are completed within 60 days 90% of the time.					
- Percent	0.00%	0.00%	0.00%	90.00%	90.00%
◆ All State and Department mandated training will be completed by 100% of employees on an annual basis.					
- Percent	0.00%	0.00%	0.00%	100.00%	100.00%

SDP Notes

Program 484 - Personnel and Training Services

Service Delivery Plan 48401 - Recruitment and Selection

	2002/2003 Budget	2002/2003 Achieved	2003/2004 Current	2004/2005 Budget	2005/2006 Budget
Activity 484100 - Conduct Recruitment Activities					
Product: An Application Filed					
Costs:	0.00	0.00	0.00	113,689.64	120,324.05
Products:	0.00	0.00	0.00	600.00	600.00
Work Hours:	0.00	0.00	0.00	1,355.00	1,355.00
Product Cost:	0.00	0.00	0.00	189.48	200.54
Activity 484110 - Conduct Sworn Selection Process					
Product: An Applicant					
Costs:	0.00	0.00	0.00	120,476.93	127,611.52
Products:	0.00	0.00	0.00	400.00	400.00
Work Hours:	0.00	0.00	0.00	1,618.00	1,618.00
Product Cost:	0.00	0.00	0.00	301.19	319.03
Activity 484120 - Perform Background Investigations					
Product: A Background Completed					
Costs:	0.00	0.00	0.00	218,867.50	229,207.74
Products:	0.00	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	0.00	2,275.00	2,275.00
Product Cost:	0.00	0.00	0.00	2,188.68	2,292.08

Program 484 - Personnel and Training Services

Service Delivery Plan 48401 - Recruitment and Selection

	2002/2003 Budget	2002/2003 Achieved	2003/2004 Current	2004/2005 Budget	2005/2006 Budget
Activity 484130 - Employee Training					
Product: A Training Hour					
Costs:	0.00	0.00	0.00	22,815.08	24,385.45
Products:	0.00	0.00	0.00	240.00	240.00
Work Hours:	0.00	0.00	0.00	240.00	240.00
Product Cost:	0.00	0.00	0.00	95.06	101.61
Activity 484710 - Rental Rates - Recruitment					
Product: None					
Costs:	0.00	0.00	0.00	3,963.00	4,062.07
Products:	0.00	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00	0.00
Activity 484810 - Administration and Support Activities					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	43,942.14	46,487.44
Products:	0.00	0.00	0.00	480.00	480.00
Work Hours:	0.00	0.00	0.00	480.00	480.00
Product Cost:	0.00	0.00	0.00	91.55	96.85

Totals for Service Delivery Plan 48401 - Recruitment and Selection

	2002/2003 Budget	2002/2003 Achieved	2003/2004 Current	2004/2005 Budget	2005/2006 Budget
Costs:	**0.00**	**0.00**	**0.00**	**523,754.29**	**552,078.27**
Work Hours:	**0.00**	**0.00**	**0.00**	**5,968.00**	**5,968.00**

City of Sunnyvale
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Program 484 - Personnel and Training Services

Service Delivery Plan 48402 - Initial Training Services

SDP Outcome Statement

Ensure that appropriate training resources that meet Federal, State and Department requirements are provided to new Public Safety Officers.

SDP Outcome Measures	2002/2003 Budget	2002/2003 Achieved	2003/2004 Current	2004/2005 Budget	2005/2006 Budget
◆ Participants will complete Police Academy training 80% of the time.					
- Percent	0.00%	0.00%	0.00%	80.00%	80.00%
◆ Participants will complete Fire Academy training 90% of the time.					
- Percent	0.00%	0.00%	0.00%	90.00%	90.00%
◆ Participants will complete EMS Academy training 95% of the time.					
- Percent	0.00%	0.00%	0.00%	95.00%	95.00%
◆ Participants will complete Police Field training 75% of the time.					
- Percent	0.00%	0.00%	0.00%	75.00%	75.00%

SDP Notes

Program 484 - Personnel and Training Services

Service Delivery Plan 48402 - Initial Training Services

	2002/2003 Budget	2002/2003 Achieved	2003/2004 Current	2004/2005 Budget	2005/2006 Budget
Activity 484200 - Provide Recruit Base Police Training					
Product: An Academy Participant					
Costs:	0.00	0.00	0.00	797,705.05	851,247.66
Products:	0.00	0.00	0.00	8.00	8.00
Work Hours:	0.00	0.00	0.00	10,670.00	10,670.00
Product Cost:	0.00	0.00	0.00	99,713.13	106,405.96
Activity 484210 - Provide Recruit Base Fire Training					
Product: An Academy Participant					
Costs:	0.00	0.00	0.00	541,059.80	577,225.96
Products:	0.00	0.00	0.00	11.00	11.00
Work Hours:	0.00	0.00	0.00	6,886.00	6,886.00
Product Cost:	0.00	0.00	0.00	49,187.25	52,475.09
Activity 484220 - Provide Recruit Base Police Field Training					
Product: A Recruit Trained					
Costs:	0.00	0.00	0.00	672,419.42	717,698.08
Products:	0.00	0.00	0.00	11.00	11.00
Work Hours:	0.00	0.00	0.00	8,316.00	8,316.00
Product Cost:	0.00	0.00	0.00	61,129.04	65,245.28

City of Sunnyvale
Program Performance Budget

Program 484 - Personnel and Training Services

Service Delivery Plan 48402 - Initial Training Services

	2002/2003 Budget	2002/2003 Achieved	2003/2004 Current	2004/2005 Budget	2005/2006 Budget
Activity 484230 - Provide Recruit Base EMS Training					
Product: A Course Participant					
Costs:	0.00	0.00	0.00	181,732.06	193,928.08
Products:	0.00	0.00	0.00	11.00	11.00
Work Hours:	0.00	0.00	0.00	2,086.00	2,086.00
Product Cost:	0.00	0.00	0.00	16,521.10	17,629.83
Activity 484820 - Administration and Support Activities					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	102,572.02	108,621.22
Products:	0.00	0.00	0.00	969.00	969.00
Work Hours:	0.00	0.00	0.00	969.00	969.00
Product Cost:	0.00	0.00	0.00	105.85	112.10

Totals for Service Delivery Plan 48402 - Initial Training Services

	2002/2003 Budget	2002/2003 Achieved	2003/2004 Current	2004/2005 Budget	2005/2006 Budget
Costs:	**0.00**	**0.00**	**0.00**	**2,295,488.35**	**2,448,721.00**
Work Hours:	**0.00**	**0.00**	**0.00**	**28,927.00**	**28,927.00**

Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

SDP Outcome Statement

Ensure that appropriate ongoing training is provided to meet the needs of the community, standards and qualifications of active Public Safety Officers.

SDP Outcome Measures	2002/2003 Budget	2002/2003 Achieved	2003/2004 Current	2004/2005 Budget	2005/2006 Budget
◆ Police Continuing Professional training will be either POST compliant, California Code of Regulation (EMS/Fire) compliant, OSHA compliant, or California Incident Command Certification related for 80% of the Patrol Advanced Officer training.					
- Percent	0.00%	0.00%	0.00%	80.00%	80.00%
◆ Fire Continuing Professional training will be either POST compliant, California Code of Regulation (EMS/Fire) compliant, OSHA compliant, or California Incident Command Certification related for 80% of the Fire Tower training.					
- Percent	0.00%	0.00%	0.00%	80.00%	80.00%
◆ Sworn officers who have taken the EMS Re-certification course will successfully pass the Re-certification 95% of the time.					
- Percent	0.00%	0.00%	0.00%	95.00%	95.00%
◆ EMS Quality Assurances reports will be submitted to the manager responsible for Personnel and Training within 10 days of the close of the Accounting Period.					
- Days	0.00	0.00	0.00	10.00	10.00
◆ EMS Presentations requests are provided 80% of the time.					
- Percent	0.00%	0.00%	0.00%	80.00%	80.00%
◆ Required maintenance of Public Safety weapons will be completed within five business days 90% of the time.					
- Percent	0.00%	0.00%	0.00%	90.00%	90.00%
◆ All State and Department mandated training will be completed by 100% of employees on an annual basis.					
- Percent	0.00%	0.00%	0.00%	100.00%	100.00%

Program 484 - Personnel and Training Services

SDP Notes

Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

	2002/2003 Budget	2002/2003 Achieved	2003/2004 Current	2004/2005 Budget	2005/2006 Budget
Activity 484300 - Provide Continuing Police Professional Training					
Product: A Course Participant					
Costs:	0.00	0.00	0.00	462,001.31	483,545.45
Products:	0.00	0.00	0.00	204.00	204.00
Work Hours:	0.00	0.00	0.00	2,936.00	2,936.00
Product Cost:	0.00	0.00	0.00	2,264.71	2,370.32
Activity 484310 - Provide Continuing Fire Professional Training					
Product: A Course Participant					
Costs:	0.00	0.00	0.00	346,407.29	365,144.76
Products:	0.00	0.00	0.00	204.00	204.00
Work Hours:	0.00	0.00	0.00	2,650.00	2,650.00
Product Cost:	0.00	0.00	0.00	1,698.07	1,789.93
Activity 484320 - Provide Continuing EMS Professional Training					
Product: A Course Participant					
Costs:	0.00	0.00	0.00	243,969.09	258,677.18
Products:	0.00	0.00	0.00	189.00	189.00
Work Hours:	0.00	0.00	0.00	1,920.00	1,920.00
Product Cost:	0.00	0.00	0.00	1,290.84	1,368.66

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Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

	2002/2003 Budget	2002/2003 Achieved	2003/2004 Current	2004/2005 Budget	2005/2006 Budget
Activity 484330 - Provide EMS Quality Improvement					
Product: A Report Generated					
Costs:	0.00	0.00	0.00	116,065.10	121,783.70
Products:	0.00	0.00	0.00	13.00	13.00
Work Hours:	0.00	0.00	0.00	1,740.00	1,740.00
Product Cost:	0.00	0.00	0.00	8,928.08	9,367.98
Activity 484340 - Provide EMS Public Education					
Product: An Event					
Costs:	0.00	0.00	0.00	101,016.64	105,988.36
Products:	0.00	0.00	0.00	52.00	52.00
Work Hours:	0.00	0.00	0.00	1,740.00	1,740.00
Product Cost:	0.00	0.00	0.00	1,942.63	2,038.24
Activity 484350 - Provide Armorer Services					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	175,975.16	188,254.99
Products:	0.00	0.00	0.00	1,870.00	1,870.00
Work Hours:	0.00	0.00	0.00	1,870.00	1,870.00
Product Cost:	0.00	0.00	0.00	94.10	100.67

Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

	2002/2003 Budget	2002/2003 Achieved	2003/2004 Current	2004/2005 Budget	2005/2006 Budget
Activity 484360 - Employee Training					
Product: A Training Hour					
Costs:	0.00	0.00	0.00	52,685.42	56,213.95
Products:	0.00	0.00	0.00	560.00	560.00
Work Hours:	0.00	0.00	0.00	560.00	560.00
Product Cost:	0.00	0.00	0.00	94.08	100.38
Activity 484730 - Rental Rates -Training					
Product: None					
Costs:	0.00	0.00	0.00	12,775.00	13,094.37
Products:	0.00	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00	0.00
Activity 484830 - Administration and Support Activities					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	156,730.39	165,468.49
Products:	0.00	0.00	0.00	2,190.00	2,190.00
Work Hours:	0.00	0.00	0.00	2,190.00	2,190.00
Product Cost:	0.00	0.00	0.00	71.57	75.56

Totals for Service Delivery Plan 48403 - Sworn Training Services

	2002/2003 Budget	2002/2003 Achieved	2003/2004 Current	2004/2005 Budget	2005/2006 Budget
Costs:	**0.00**	**0.00**	**0.00**	**1,667,625.40**	**1,758,171.25**
Work Hours:	**0.00**	**0.00**	**0.00**	**15,606.00**	**15,606.00**

Program 484 - Personnel and Training Services

Totals for Program 484

Costs:	0.00	0.00	0.00	4,486,868.04	4,758,970.52
Work Hours:	0.00	0.00	0.00	50,501.00	50,501.00